



West San José Community
Policing Center



Rendering of South San José
Police Substation



Generator at Fire Station 26

Mission: Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster-related situations

The Public Safety Capital Improvement Program included in the Public Safety City Service Area supports the many infrastructure improvements necessary to provide effective emergency response services. On March 5, 2002, 71.7% of the voters in San José approved Measure O, the "9-1-1, Fire, Police, Paramedic and Neighborhood Security Act" (Neighborhood Security Act Bond Measure). This bond measure, which authorized the City to issue General Obligation Bonds in an amount not to exceed \$159 million to fund both Police and Fire Department capital improvements, significantly increased the resources available to add, relocate, and renovate public safety facilities. The infrastructure improvements implemented as a result of this funding will result in improved response times to emergency incidents, improved public access to services, and improved working conditions for public safety employees.

The Communications Capital Program, which is part of the Strategic Support City Service Area, also supports public safety efforts with the replacement of Police and Fire communications equipment.

CSA CAPITAL PROGRAMS

- Public Safety Capital Program

Recent Accomplishments

- Completed the remodel of Fire Station 7 and Fire Station 8.
- Completed land acquisition for Fire Station 12 - Relocation (Calero) project and the South San José Police Substation.
- Finalizing design phase for two relocation projects (Fire Stations 17 and 25) and two new construction projects (Fire Stations 34 and 35).
- Completed design for Fire Station 33, a turnkey station, located on Communications Hill.
- Installed generators at Fire Stations 4, 13, and 26.
- Construction completed for the West San José Community Policing Center.
- Awarded contracts for rear yard improvements to Fire Stations 5, 10 and 14.

Program Highlights

Public Safety Capital Program

2007-2011 Adopted CIP: \$158.2 million

Public Safety Bond Projects in CIP: All of the Public Safety Bond projects will be underway and are scheduled to be completed during this five-year period. These projects include the construction of a South San José Police Substation, renovation of the existing 9-1-1 Communications Dispatch Center, and four community-policing centers. In addition, the program consists of constructing four new fire stations including a developer-funded station, relocating six fire stations, remodeling 16 fire stations, and rebuilding a fire station at its existing site. In addition, a Driver Safety Training Center is also included in the Public Safety Bond Program as a joint-use facility.

In 2006-2007, the focus will be on completing upgrades to a number of existing fire stations, awarding contracts and completing projects for new and relocated fire stations, completing design, environmental review, and award of contract for the Driver Safety Training Center, and continuing design for the South San José Police Substation.

Fire Apparatus Replacement and Repair: Funding for fire apparatus to maintain the response readiness of the department's apparatus is consistent with Fire Apparatus Replacement Policy approved by Council in 1997.

Information Technology: Several projects are designed to improve the department's use of technology to facilitate service delivery. These include the records management system, the Fire Department intranet, Fire Station network upgrades, tactical channel recorders, and computer aided dispatch pagers.

CSA OUTCOMES

(Supported by the Capital Program)

- ✓ The Public Feels Safe Anywhere, Anytime in San José

Performance Measures

A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

Outcome: The Public Feels Safe Anywhere, Anytime in San José

5 Year Strategic Goals		2007-2011 5-yr Goal	2005-2006 1-yr Target	2005-2006 Estimate	2006-2007 1-yr Target	2007-2008 2-yr Target
Public Safety CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered* within 2 months of approved baseline schedule	85%	85%	86% (6/7)	85%	85%
	2. % of CIP projects that are completed** within the approved baseline budget	90%	90%	0% (0/2)	90%	90%
	3. project delivery costs (exclusive of city-wide overhead) as % of total construction cost for completed projects with construction costs:					
	less than \$500,000-	31%	31%	25%	31%	31%
	between \$500,000 and \$3M-	23%	23%	23%	23%	23%
	greater than \$3M-	15%	15%	NA***	15%	15%
	Total (all construction costs)-			24%		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	54%	80%	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	****	85%	85%

Notes:

* Projects are considered to be "delivered" when they are available for their intended use.

** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.

*** Not applicable.

**** Public customers were not involved in the fire station upgrade projects completed.

In 2005-2006, the Public Safety CSA delivered an estimated six of its seven projects or 86% within two months of the approved baseline schedule, which is above the one-year target of 85%. Projects delays that did occur were attributed to scope adjustments to meet budget requirements for the generator project and stringent regulatory requirements for off-road diesel engines.



Performance Measures (Cont'd.)

Two fire station upgrade projects: Fire Station No. 26 (Tully Rd.) and Fire Station No. 7 (Emory St.) were accepted in 2005-2006. As these stations are remodels of older structures, numerous unforeseen utilities and obstructions were discovered during construction that resulted in significant redesign and change orders leading to the projects being overbudget. However, the average delivery cost of 24% demonstrates good performance. The City has been transitioning to a new accounting system during the last few years, which improves staff's ability to account for project expenditures by phases and allows for delivery costs to be calculated more accurately. Staff continues to identify opportunities to make improvements to project delivery in order to keep delivery costs in-line with targets. As a result, no changes in the on-time, on-budget, or delivery costs targets for 2006-2007 are recommended.

Operations and maintenance surveys are completed on projects after they have been in beneficial use for one-year or more. Preliminary results from surveys of fire stations completed in 2004-2005 show fire fighters (who are the users of the facility as well as perform the maintenance) are 54% satisfied with the projects. The low rating may be due to low response rates. Nevertheless, project delivery teams will continue to work with operating departments to ensure that issues are corrected and use comments learned from past experiences to improve future projects.

Public customers were not involved in the fire station upgrade projects recently completed in 2005-2006. As such, no customer satisfaction surveys were conducted.

Capital Program Summary by City Service Area

Public Safety

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Public Safety Capital Program</u>					
9-1-1 Communications Dispatch Center	383,000	2,699,000	2,947,000	3rd Qtr. 2004	3rd Qtr. 2008
Backflow Devices	18,000	46,000	*	Ongoing	Ongoing
Capital Project Management	395,000	2,185,000	*	Ongoing	Ongoing
City-Building Energy Projects Program	66,000	106,000	*	Ongoing	Ongoing
Communications Hill Fire Station Apparatus	872,000	872,000	1,300,000	3rd Qtr. 2005	4th Qtr. 2006
Computer Aided Dispatch Pagers	12,000	12,000	12,000	3rd Qtr. 2006	2nd Qtr. 2007
Computer Replacement Program	128,000	508,000	*	Ongoing	Ongoing
Contingency Reserve	6,000,000	6,000,000	6,000,000	N/A	N/A
Decontamination Sinks	15,000	15,000	142,000	2nd Qtr. 2001	2nd Qtr. 2005
Driver Safety Training Center	7,362,000	7,777,000	8,137,000	3rd Qtr. 2003	3rd Qtr. 2008
East San José Community Policing Center	830,000	1,729,000	1,739,000	3rd Qtr. 2004	TBD
Emergency Response Data Analysis	25,000	125,000	*	Ongoing	Ongoing
Emergency Response Maps	30,000	130,000	*	Ongoing	Ongoing
FF & E and Facility Improvements	850,000	2,841,000	2,841,000	Multi-phase	Multi-phase
Facilities Improvements	722,000	2,222,000	*	Ongoing	Ongoing
Fire Apparatus Bond Payments	284,000	284,000	5,044,000	2nd Qtr. 1998	2nd Qtr. 2007
Fire Apparatus Replacement	3,101,000	11,401,000	*	Ongoing	Ongoing
Fire Bond Project Reserve	768,000	768,000	768,000	N/A	N/A
Fire Data System	128,000	228,000	*	Ongoing	Ongoing
Fire Department Intranet	100,000	100,000	100,000	3rd Qtr. 2006	2nd Qtr. 2007
Fire Station 2 - Rebuild	5,515,000	5,780,000	6,747,000	3rd Qtr. 2004	2nd Qtr. 2008
Fire Station 12 - Relocation (Calero)	3,123,000	3,143,000	3,869,650	3rd Qtr. 2002	4th Qtr. 2007
Fire Station 17 - Relocation (Cambrian)	2,518,000	2,551,000	3,921,646	3rd Qtr. 2003	4th Qtr. 2007
Fire Station 19 - Relocation (Piedmont)	651,000	3,821,000	3,860,000	3rd Qtr. 2005	TBD
Fire Station 21 - Relocation (White Road)	679,000	4,679,000	4,730,000	3rd Qtr. 2004	TBD
Fire Station 25 - Relocation (Alviso)	3,317,000	3,331,000	5,117,000	3rd Qtr. 2003	3rd Qtr. 2007
Fire Station 34 (Berryessa)	5,201,000	5,201,000	6,137,000	3rd Qtr. 2002	2nd Qtr. 2007
Fire Station 35 (Cottle/Poughkeepsie)	5,112,000	5,112,000	6,645,000	3rd Qtr. 2002	3rd Qtr. 2007

Capital Program Summary by City Service Area

Public Safety

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Public Safety Capital Program (Cont'd.)					
Fire Station 36 (Silver Creek/Yerba Buena)	938,000	6,220,000	6,420,524	1st Qtr. 2004	3rd Qtr. 2008
Fire Station 37 (Willow Glen)		4,888,000	4,888,000	3rd Qtr. 2007	2nd Qtr. 2010
Fire Station Air Conditioning	42,000	42,000	1,292,000	4th Qtr. 2000	4th Qtr. 2006
Fire Station Network Upgrades	100,000	100,000	100,000	3rd Qtr. 2006	2nd Qtr. 2007
Fire Station Privacy	150,000	150,000	300,000	2nd Qtr. 2001	4th Qtr. 2006
Fire Station Upgrades	925,000	925,000	8,487,000	Multi-Phase	Multi-Phase
Fire Training Center	3,187,000	3,187,000	3,893,000	TBD	TBD
Fire Training Center Repair	25,000	125,000	*	Ongoing	Ongoing
Handheld Radios	45,000	85,000	*	Ongoing	Ongoing
Heavy Rescue Airbags	11,000	11,000	*	Ongoing	Ongoing
Hose Replacement	72,000	232,000	*	Ongoing	Ongoing
Infrastructure Management System	51,000	282,000	377,000	N/A	N/A
Land Acquisition - Fire Station	3,221,000	3,221,000	5,295,000	Multi-phase	Multi-phase
Muster Team Apparatus Repairs	24,000	64,000	*	Ongoing	Ongoing
Program Management - Public Safety Bond Projects	451,000	751,000	*	Ongoing	Ongoing
Public Art - Fire Bond Projects	694,000	694,000	901,000	Multi-Phase	Multi-Phase
Public Art - Police Bond Projects	1,355,000	1,355,000	1,383,000	Multi-phase	Multi-phase
Records Management System	631,000	631,000	*	Ongoing	Ongoing
Reserve Apparatus Tools/Equipment	20,000	20,000	735,000	1st Qtr. 2001	3rd Qtr. 2006
Reserve: For Police Bond Facilities Contingency	1,441,000	1,441,000	1,441,000	N/A	N/A
Self-Contained Breathing Apparatus (SCBA) Equipment	60,000	300,000	*	Ongoing	Ongoing
Self-Contained Breathing Apparatus (SCBA) Technician Svc Vehicle	8,000	8,000	159,000	3rd Qtr. 2002	2nd Qtr. 2005
South San José Community Policing Center	1,739,000	1,739,000	1,739,000	3rd Qtr. 2004	TBD
South San José Police Substation	1,258,000	53,745,000	67,803,000	3rd Qtr. 2002	3rd Qtr. 2009
Tactical Channel Recorders	100,000	100,000	100,000	3rd Qtr. 2006	2nd Qtr. 2007
Telecommunications Equipment	45,000	145,000	*	Ongoing	Ongoing
Telestaff Application Upgrade	25,000	25,000	25,000	2nd Qtr. 2007	4th Qtr. 2007
Tools and Equipment	218,000	930,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Public Safety

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
Public Safety Capital Program (Cont'd.)					
Traffic Control Equipment	363,000	763,000	*	Ongoing	Ongoing
Training Trucks/Engines	86,000	86,000	1,491,000	3rd Qtr. 2001	3rd Qtr. 2006
Transfer to City Hall Debt Service Fund	112,000	249,000	249,000	N/A	N/A
Turnout Cleaning	497,000	1,497,000	*	Ongoing	Ongoing
Underground Fuel Tank Renovation/Replacement	16,000	80,000	*	Ongoing	Ongoing
West San José Community Policing Center	6,000	6,000	2,038,000	3rd Qtr. 2002	2nd Qtr. 2006
Total: Construction/Non-Construction	66,121,000	157,763,000			
Ending Fund Balance	64,088,766	478,766 **			
Total: Public Safety Capital Program	130,209,766	158,241,766 **			
CSA Total: Construction/Non-Construction	66,121,000	157,763,000 **			
Ending Fund Balance	64,088,766	478,766 **			
CSA Total:	130,209,766	158,241,766 **			

* Total Budget information is not provided due to the ongoing nature of this project.

**The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.